



PROGRAMS

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Administration				
Responsible for overall department administration including budget, accounting, personnel, long-range planning, land acquisition, and safety and training; also includes department-wide marketing efforts and computer system management.				
<i>Appropriation</i>	1,857,337	2,046,624	2,106,850	2,239,422
<i>Full Time Equivalent Positions</i>	14.50	14.50	15.35	15.35

Cultural and Historical Programs

Offers a wide range of cultural activities and programs in the areas of dance, music, drama, visual arts, multi-cultural outreach, history and festivals. Programs are located throughout the City and at three principal facilities: Cultural Arts Center, Caldcleugh Multi-Cultural Arts Center and Tannenbaum Park/Colonial Heritage Center.

<i>Appropriation</i>	1,076,270	1,184,450	1,119,159	1,151,630
<i>Full Time Equivalent Positions</i>	13	13	12	12

Regional Parks

Responsible for the operation of Carolyn Allen, Price, Barber, Country, Hagan-Stone, Hester and watershed parks of Higgins, Brandt, and Townsend. Regional parks offer a variety of experiences predominantly with the outdoors and ranging from organized sports to environmental activities. Lake operations or watershed parks include programming of the marinas, environmental education, lakes and trails and assistance in monitoring watershed quality. This program area is also responsible for coordinating the trails and greenways system.

<i>Appropriation</i>	2,695,606	3,054,300	3,200,739	3,346,947
<i>Full Time Equivalent Positions</i>	34.249	34.249	41.964	44.926

Bur-Mil Park/Bryan Park at Guilford County

Provides daily management of the County-owned Bur-Mil Park featuring indoor and outdoor programming, golf facilities, trails, fishing, picnicking, meeting facilities and wildlife education center. Staff also serves as liaison in planning and development of the jointly owned Bryan Park at Guilford County.

<i>Appropriation</i>	829,115	881,058	921,290	953,369
<i>Full Time Equivalent Positions</i>	8.75	10.75	10.65	10.65

Parks Maintenance

Mows medians, creek banks and rights-of-way; maintains parks and playgrounds.

<i>Appropriation</i>	5,257,061	5,050,637	5,103,922	5,203,518
<i>Full Time Equivalent Positions</i>	97.37	97.37	87.67	87.67

Landscape/Special Facilities

Maintains City-wide beautification areas, takes landscape project requests from conception through installation, plants landscape plants for entire City organization, maintains three gardens, Gillespie Golf Course, provides park construction service across the department and maintains City's urban forest, and operates the Greensboro Sportsplex. Also administers the Farmer's Curb Market, Adopt-A-Park program, P&R Fleet Services for non-licensed equipment, and through City Beautiful provides on-going support to Greensboro Beautiful, Inc., community groups, schools, and businesses concerning beautification and environmental programs.

<i>Appropriation</i>	3,518,401	3,813,351	3,867,812	3,940,606
<i>Full Time Equivalent Positions</i>	41.603	41.604	42.054	42.054

Athletics, Field Maintenance, Memorial Stadium and Pools

Responsible for a wide variety of sports programs, tournaments, concession operations and swimming classes at seven pools. Maintains all athletic fields. Manages, maintains, and programs War Memorial Stadium.



Appropriation	1,533,865	1,600,801	1,731,129	1,762,718
Full Time Equivalent Positions	15.31	15.14	17.14	17.14

Community Programs

Responsible for operation of 12 recreation centers, summer playground program and specialized community programming for youth (GYC), seniors, Mainstream Resources, and Youth First outreach.

Appropriation	3,314,016	3,454,176	3,450,838	3,535,980
Full Time Equivalent Positions	60.139	59.889	58.424	58.424

Bryan Park Programs & Operations

Maintains 700 acres including Soccer Complex, picnic facilities, game courts, beautification projects and roadways.

Appropriation	513,401	611,550	550,875	559,345
Full Time Equivalent Positions	12.606	12.607	11.107	11.107

Departmental Goals & Objectives

Department Mission: *The mission of the Greensboro Parks & Recreation Department is to provide diverse year-round leisure opportunities through the preservation of open space, park settings, recreational facilities and programs for the citizens of Greensboro. The benefits of leisure services are especially designed to meet the physical, mental, cultural, and social needs of our residents and visitors to our community, while enhancing the overall quality of life in Greensboro.*

Goal #1: To perform strategic and long range planning functions for recreation facilities, open space and City park acquisition, design and development.

Objective:

- ♦ Continue to implement Connections 2025 recommendations

Strategies:

- ♦ Monitor the Land Development Ordinance re-write relative to incentives requested by the Parks, Open Space & Greenways Committee; ensure the Committee is updated regularly regarding the status re-write and is involved in the re-write when applicable
- ♦ Coordinate with the Planning Department to implement policy changes recommended

Goal #2: Youth First will continue encouraging and fostering partnerships with community and youth agencies that will strengthen collaboration efforts in order to provide safe environments for the youth.

Objective:

- ♦ Maintain existing partnerships and collaboration with other community agencies and increase new partnerships and collaboration by 5% by 2007

Strategies:

- ♦ Communicate with other agencies and expand available services by cooperative programming
- ♦ Continue strong partnerships in support of National Night Out and other initiatives
- ♦ Collaborate with the Police Department in program offerings
- ♦ Collaborate with youth agencies to secure grants for programs
- ♦ Offer Teen Center to agencies for meeting sites
- ♦ The Arts section will establish relationship with service agencies dedicated to Hispanic youth and Jones Spanish Emersion Program in order to begin process of “double casting” select shows in both Spanish and English

Goal #3: Increase and improve cultural diversity programs through outreach and program accessibility and emphasize increased participation among currently low serviced groups.

Objectives:

- ♦ Expand Outreach Programs through class participation and Ethnic Festivals through 5% participation rate
- ♦ Maintain three new sports activities/league opportunities for multicultural groups

Strategies:

- ♦ Continue working with recreation centers, community groups and advisory boards to offer programs meeting the needs of diverse groups; survey programs to determine level of diversity, program interests and leisure time issues among groups
- ♦ Determine potential numbers to be served within Greensboro and identify leaders of the targeted multicultural groups to be served

PERFORMANCE MEASURES

	2004-05 Actual	2005-06 Budget	2006-07 Projected	2007-08 Projected
WORKLOAD MEASURES				
• Number of new Adopt-A-Median sites	0	0	1	1
• Number of meetings with targeted groups	12	9	6	10
EFFICIENCY MEASURES				
• Sportsplex cost recovery percentage	63%	66%	70%	74%
• Cost recovery at recreation centers	22%	17%	16%	18%
• City Beautiful cost-benefit ratio	\$1:\$2.79	\$1:\$2.37	\$1:\$2.50	\$1:\$5.00
EFFECTIVENESS MEASURES				
• Percentage increase in environmental program participation at City lakes	2%	3%	2%	2%
• Percentage rating overall athletic facility as "good" or "excellent"	91%	85%	85%	85%
• Percentage increase in Athletics participation	20%	3%	3%	5%
• Percentage increase in Centers participation	14%	5%	5%	7%
• Percentage increase of visitors to parks	-17%	2%	2%	2%

BUDGET SUMMARY

	2004-05 Actual	2005-06 Budget	2006-07 Adopted	2007-08 Projected
Expenditures:				
Personnel Costs	13,440,659	14,189,029	14,478,429	15,052,501
Maintenance & Operations	7,030,815	7,447,186	7,574,185	7,641,034
Capital Outlay	123,598	60,732	0	0
Total	20,595,072	21,696,947	22,052,614	22,693,535
Total FTE Positions	297.527	299.110	296.360	299.321
Revenues:				
User Charges	3,218,141	3,237,105	3,655,956	3,745,556
Intergovernmental	0	5,150	5,150	5,150
Donations	0	0	0	0
All Other	110,077	170,700	132,250	134,150
Subtotal	3,328,218	3,412,955	3,793,356	3,884,856
General Fund Contribution	17,266,854	18,283,992	18,259,258	18,808,679
Total	20,595,072	21,696,947	22,052,614	22,693,535

BUDGET HIGHLIGHTS

- The FY 06-07 Budget shows an increase of \$355,667, or 1.6%.
- Several positions were deleted as a result of balancing the FY 06-07 budget including an Office Assistant, Assistant Park Supervisor for Tannenbaum Park and a Soccer Maintenance Worker at Bryan Park. These positions will fall under the organization's reduction in force (RIF) policy.
- The Year 2 budget includes \$81,125 for the Barber Park Community Sprayground. This includes funding for 7 ST positions and related maintenance and operating costs with a scheduled start date of July, 2007.

